

# Telecommunications

## **Mission:**

The Division of Telecommunications is responsible for providing telecommunication service to all County facilities.

## **Goals:**

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide effective telephone maintenance program to help ensure mission accomplishment, protect County resources, provide quality equipment and ensure excellent customer service.
  - Complete 100% of system maintenance tasks on schedule,
  - Strive for zero customer requests for minor, non-urgent work over 30 days old,
  - Repair 100% of emergencies within 24 hours, and
  - Provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by conducting system upgrade and replacement plans for software and hardware.

## **Implementation Strategies for FY2005:**

- Use a balance of miscellaneous contract repair and in-house work to optimize customer support and perform critical preventive maintenance tasks.
- Make greater use of in-house and contract audit initiatives to develop telephone system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for the telephone system to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve telephone service.

## **Budget Issues:**

- In FY2001, all T-1 Lines (including data) were added to the Telecommunications budget, which were previously charged to Computer Support Services. The "Telecommunications Analyst" position was increased from .75 to 1.0 FTE. The additional increases in this activity were maintenance related.
- In 2002, increased telecommunications costs for repairs and maintenance and T-1 Lines (voice and data).
- In FY2003, increased funding in this activity was for maintenance of equipment.
- For FY2005, the decrease reflects savings in maintenance due to software upgrades.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>70433 Telecommunications</b>						
Personnel Services	33,818	39,816	33,447	59,178	59,178	64,655
Contractual Services	55,356	66,335	68,595	76,900	76,900	58,400
Other Charges	221,663	205,301	222,978	185,500	185,500	184,250
Materials & Supplies	1,949	1,496	1,900	1,700	1,700	1,400
Leases & Rentals	11,786	6,875	-	-	-	-
Capital Outlay	<u>3,817</u>	<u>978</u>	<u>30,981</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Activity Total	<u>328,389</u>	<u>320,801</u>	<u>357,901</u>	<u>323,278</u>	<u>323,278</u>	<u>310,205</u>
Percentage Change	14.11%	-2.31%	11.56%	-9.67%	N/A	-4.04%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

